

FY10 HWM-SWM Budget Exercise, 4516-1000

10% Cut	\$	680,993
15% Cut	\$	1,021,490

Program

Reference Lab

Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Crotty	Taryn	Bacteriologist II	0.53	\$ 28,073	BLS
AA	Condon	Cynthia	Bacteriologist II	1.00	\$ 48,578	BLS
DD	Fringe				\$ 1,004	
FF	Lab Supplies				\$ 20,000	
??	Media				\$ 5,000	
					\$ 102,655	

Arbovirus

Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Osborne	Matthew	Environmental Analyst II	1.00	\$ 50,972	BLS
AA	Quinn	Jennifer	Environmental Analyst I	0.80	\$ 38,082	BLS
AA	Stinson	Margaret	Laboratory Supervisor II	0.59	\$ 38,200	BLS
AA	Seasonal staff				\$ 12,000	
DD	Fringe				\$ 1,824	
FF	Lab Supplies				\$ 75,000	
J29	Bird hotline				\$ -	
LL	Trailer				\$ 2,750	
					\$ 218,829	

Rabies

	TBD	TBD	Bacteriologist I	FTE	FY10 Salary	Bureau
AA				1.00	\$ 44,962	BLS
DD	Fringe				\$ 589	
FF	Lab Supplies				\$ 6,000	
					\$ 51,551	

Dairy Lab

	Baptiste-acloque	Roslyn	Bacteriologist II	FTE	FY10 Salary	Bureau
AA	Davenport	Russell	Bacteriologist II	1.00	\$ 56,529	Lab
AA	Kozlova	Yulya	Bacteriologist I	1.00	\$ 43,794	Lab
BB	Travel				\$ 3,000	
DD	Fringe				\$ 2,055	
FF	Lab supplies				\$ 10,000	
					\$ 171,907	

STD

	Padilla	Rita	Bacteriologist I	FTE	FY10 Salary	Bureau
AA	Fringe			1.00	\$ 42,665	BLS
DD	Lab supplies				\$ 559	
FF					\$ 100,000	
					\$ 143,224	

Training and QA

	Greer	Garry	Laboratory Supervisor II	FTE	FY10 Salary	Bureau
AA	Stowell	Marcia	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Bird	Ciranna	Laboratory Supervisor I	1.00	\$ 77,759	BLS
AA	Madigan	Phyllis	Laboratory Supervisor III	1.00	\$ 56,614	BLS
AA	Nawn	Kathleen	Laboratory Supervisor III	1.00	\$ 84,606	BLS
AA	DiNatale	Margaret	Laboratory Supervisor I	1.00	\$ 84,077	BLS
DD	Fringe				\$ 71,616	BLS
EE	Office supplies				\$ 5,927	
MM	NLTN Contract				\$ 3,000	
					\$ 2,400	
					\$ 463,757	

Data Entry Staff

	Jno-baptiste	Roland	Clerk III	FTE	FY10 Salary	Bureau
AA	Zanolli	Janice	Administrative Assistant I	1.00	\$ 37,853	Lab
AA					\$ 43,650	Lab

Area
Microbiology
Microbiology

Notes

Area
Molecular Diagnostics
Molecular Diagnostics
Molecular Diagnostics

Notes

Building service, can't eliminate one part

Average salary for 2 Bact. 1s in Rabies Lab

Microbiology
Microbiology
Microbiology

Dairy
Dairy
Dairy

Microbiology

Reduced testing, not covered by grants

Lab Response and Communication
Lab Response and Communication
Lab Response and Communication
Lab Response and Communication
Lab -QA/IT
Lab -QA/IT

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AA	Phillips	Charlene	Contract Specialist I	1.00	\$ 46,012	Lab
DD	Fringe				\$ 1,670	
Miscellaneous					<hr/>	
EE	Vehicle leases				\$ 19,824	
GG	Vehicle fuel				\$ 8,571	
LL	Service contracts for lab equipment				\$ 80,000	
UU	Printer service contracts				\$ 27,000	
UU	Server maintenance agreement				\$ 22,000	
UU	IT Consultants (Tek Systems)				\$ 120,000	
JJ	UPS shipments for TB overnight deliveries				\$ 35,000	
					<hr/>	
Vacancies					\$ 312,395	
AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Vacant	Naroditskaya, Vera	Chemist III	0.50	\$ 32,759	BLS
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$ 44,835	BLS
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$ 54,063	BLS
DD	Fringe				\$ 6,555	
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TOTAL					\$ 215,970	
						\$ 1,809,474

Analytical Chemistry - Boston Drug Lab

Turn back all leases, dependent upon someone picking them up

Analytical Chemistry

Retiring in May

Microbiology
Molecular Diagnostics

Backfill
Backfill

10% Cut	\$	680,993
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Program	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
Reference Lab						
Object						
AA	Crotty	Taryn	Bacteriologist II	0.53	\$ 28,073	BLS
DD	Fringe				\$ 368	
FF	Lab Supplies				\$ 20,000	
??	Media				\$ 5,000	
					\$ 53,440	
Rabies						
AA	TBD	TBD	Bacteriologist I	1.00	\$ 44,962	BLS
DD	Fringe				\$ 589	
FF	Lab Supplies				\$ 6,000	
					\$ 51,551	
Training and QA						
AA	Bird	Ciranna	Laboratory Supervisor I	1.00	\$ 56,614	BLS
DD	Fringe				\$ 742	
					\$ 57,356	
Data Entry Staff						
AA	Phillips	Charlene	Contract Specialist I	1.00	\$ 46,012	Lab
DD	Fringe				\$ 603	
					\$ 46,615	
Miscellaneous						
EE	Vehicle leases				\$ 19,824	
GG	Vehicle fuel				\$ 8,571	
LL	Service contracts for lab equipment				\$ 58,666	
UU	Printer service contracts				\$ 27,000	
UU	Server maintenance agreement				\$ 22,000	
UU	IT Consultants (Tek Systems)				\$ 120,000	
					\$ 256,061	
Vacancies						
AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Vacant	Naroditskaya, Vera	Chemist III	0.50	\$ 32,759	BLS
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$ 44,835	BLS
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$ 54,063	BLS
DD	Fringe				\$ 6,555	
					\$ 215,970	
TOTAL					\$ 680,993	

Area
Microbiology

Notes

Average salary for 2 Bact. 1s in Rabies Lab

Lab Response and Communication

Microbiology

Turn back all leases, dependent upon someone picking them up

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Molecular Diagnostics

Backfill
Backfill

15% Cut	\$	1,021,490
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Program	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
Reference Lab						
Object						
AA	Condon	Cynthia	Bacteriologist II	1.00	\$ 48,578	BLS
DD	Fringe				\$ 636	
FF	Lab Supplies				\$ 20,000	
??	Media				\$ 5,000	
					<u>\$ 74,214</u>	
Rabies						
AA	TBD	TBD	Bacteriologist I	1.00	\$ 44,962	BLS
DD	Fringe				\$ 589	
FF	Lab Supplies				\$ 6,000	
					<u>\$ 51,551</u>	
Training and QA						
AA	Bird	Ciranna	Laboratory Supervisor I	1.00	\$ 56,614	BLS
DD	Fringe				\$ 742	
					<u>\$ 57,356</u>	
Data Entry Staff						
AA	Phillips	Charlene	Contract Specialist I	1.00	\$ 46,012	Lab
DD	Fringe				\$ 603	
					<u>\$ 46,615</u>	
Miscellaneous						
EE	Vehicle leases				\$ 19,824	
EE	Office Supplies				\$ 1,575	
GG	Vehicle fuel				\$ 8,571	
LL	Service contracts for lab equipment				\$ 80,000	
UU	Printer service contracts				\$ 27,000	
UU	Server maintenance agreement				\$ 22,000	
UU	IT Consultants (Tek Systems)				\$ 120,000	
JJ	UPS shipments for TB overnight deliveries				\$ 35,000	
					<u>\$ 313,970</u>	
Vacancies						
AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Vacant	Naroditskaya, Vera	Chemist III	0.50	\$ 32,759	BLS
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$ 44,835	BLS
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$ 54,063	BLS
DD	Fringe				\$ 6,555	
					<u>\$ 215,970</u>	
Dairy Lab						
AA	Baptiste-acloque	Roslyn	Bacteriologist II	1.00	\$ 56,529	Lab
AA	Davenport	Russell	Bacteriologist II	1.00	\$ 56,529	Lab
AA	Kozlova	Yulya	Bacteriologist I	1.00	\$ 43,794	Lab
BB	Travel				\$ 3,000	
DD	Fringe				\$ 2,055	
FF	Lab supplies				\$ 10,000	
					<u>\$ 171,907</u>	
Arbovirus						
Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Seasonal staff				\$ 12,000	
DD	Fringe				\$ 157	
FF	Lab Supplies				\$ 75,000	
LL	Trailer				\$ 2,750	
					<u>\$ 89,907</u>	

Area
Microbiology

Notes

Average salary for 2 Bact. 1s in Rabies Lab

Lab Response and Communication

Microbiology

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Backfill
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Dairy
Dairy
Dairy

Area

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TOTAL

\$ 1,021,490